

[illegible]

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	\$ 125,656.50	\$ 125,656.50	\$ 127,881.92	\$ 127,881.92
5145 - LONGEVITY PAY	\$ 1,935.23	\$ 1,977.33	\$ 1,977.33	\$ 1,977.33
5196 - SICK LEAVE INCENTIVE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
5148 - CLERICAL INCENTIVE	\$ 575.00	\$ 575.00	\$ 575.00	\$ 575.00
5194 - CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -
5713 - TRAVEL ALLOWANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL SALARIES & WAGES	\$ 131,766.73	\$ 131,808.83	\$ 134,034.25	\$ 134,034.25

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5254 - REPAIR/MAINTAIN COPIERS	\$ 1,900.00	\$ 1,700.00	\$ 2,000.00	\$ 2,000.00
5310 - CONSULTING ENG. SERVICES	\$ -	\$ -	\$ -	\$ -
5386 - MISC. SERV. - ARCHIVE RECORDS	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTED SVCS	\$ 1,900.00	\$ 1,700.00	\$ 2,000.00	\$ 2,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5341 - TELEPHONE EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL UTILITY CHARGES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5531 - DRAFTING/ FIELD EQUIPMENT / SUPPLIES	\$ 500.00	\$ 475.00	\$ 500.00	\$ 500.00
5420 Office Supplies -Plotter Paper	\$ 75.00	\$ 75.00	\$ 1,275.00	\$ 1,275.00
Plotter Pens	\$ 400.00	\$ 420.00	\$ -	\$ -
Plotter Print Heads	\$ 625.00	\$ -	\$ -	\$ -
Maintenance Cartridge	\$ 70.00	\$ 70.00	\$ -	\$ -
Software Maintenance/Upgrades (5427)				
Upgrade ArcMAP v.9.1 to 10 1st Seat	\$ 600.00	\$ -		
Upgrade ArcMAP v.9.1 to 10 2nd Seat	\$ 400.00	\$ -		
shipping and handling	\$ 20.00	\$ -		
AutoCAD Map 3D: 2011 to 2013, 2@\$2,900.00 each			\$ 5,800.00	\$ 5,800.00
TOTAL SUPPLIES & MATERIALS	\$ 2,690.00	\$ 1,040.00	\$ 7,575.00	\$ 7,575.00

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